

## CITY COUNCIL

### BUDGET OVERVIEW

(\$ In Millions)

	2005-2006 Budget	2007-2008 Preliminary Budget	2007-2008 Council Adopted Budget	Difference between Preliminary and Council Adopted Budget	% change
Total Budget	\$0.3	\$0.3	\$0.3	(\$0.0)	-3.7%

Note: May be slightly off due to rounding.

### COUNCIL'S FINAL CHANGES

Council reduced its budget by \$11,908 from the Preliminary budget to a new limit of \$308,964 as detailed in the chart below.

Reduced benefits	(\$908)
Decreased tuition	(\$1,000)
Eliminated travel	(\$10,000)
<b>Total Council Changes</b>	<b>(\$11,908)</b>

### COST DRIVERS

N/A

### SYNOPSIS OF PROPOSED PROGRAMS INCLUDED IN THE PRELIMINARY BUDGET

N/A

## CITY COUNCIL

WHAT DO WE DO?		WHY DO WE DO IT?	HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
			2005-2006	2007-2008	
<b>POLICY ADMINISTRATION</b>			<b>\$244,972</b>	<b>\$228,964</b>	
Establishes city law and policies by passing ordinances and resolutions.		To set the overall policy direction for the City.			Legally mandated
<b>COUNCIL CONTINGENCY</b>			<b>\$80,000</b>	<b>\$80,000</b>	
Historically used to pay for special requests and unanticipated expenses.					
<b>TOTAL LEGISLATIVE – COUNCIL ADOPTED BUDGET</b>			<b>\$324,972</b>	<b>\$308,964</b>	

# CITY COUNCIL

## EXPENDITURE SUMMARY BY OBJECT

CITY COUNCIL	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference	2-year % change	1-year % change
<b>Salaries</b>					
Salaries and Wages	\$144,648	\$142,800	(\$1,848)	-1.3%	-0.6%
Other Compensation	\$0	\$200	\$200	n/a	n/a
<b>Salaries Total</b>	<b>\$144,648</b>	<b>\$143,000</b>	<b>(\$1,648)</b>	<b>-1.1%</b>	<b>-0.6%</b>
<b>Benefits</b>					
MEBT	\$11,067	\$10,016	(\$1,051)	-9.5%	-4.7%
Benefits - Medical Premiums	\$10,979	\$13,223	\$2,244	20.4%	10.2%
Benefits - Worker's Compensation	\$676	\$700	\$24	3.6%	1.8%
Other Benefits	\$1,380	\$0	(\$1,380)	-100.0%	-50.0%
<b>Benefits Total</b>	<b>\$24,102</b>	<b>\$23,939</b>	<b>(\$163)</b>	<b>-0.7%</b>	<b>-0.3%</b>
<b>Supplies</b>					
Office and Other Supplies	\$350	\$500	\$150	42.9%	21.4%
<b>Supplies Total</b>	<b>\$350</b>	<b>\$500</b>	<b>\$150</b>	<b>42.9%</b>	<b>21.4%</b>
<b>Professional Services</b>					
Professional Services	\$15,072	\$20,000	\$4,928	32.7%	16.3%
Legal Services	\$26,000	\$25,000	(\$1,000)	-3.8%	-1.9%
Communications	\$5,100	\$100	(\$5,000)	-98.0%	-49.0%
Travel	\$9,800	\$0	(\$9,800)	-100.0%	-50.0%
Repairs - Outside	\$0	\$325	\$325	n/a	n/a
Other Services and Charges	\$19,900	\$16,100	(\$3,800)	-19.1%	-9.5%
<b>Professional Services Total</b>	<b>\$75,872</b>	<b>\$61,525</b>	<b>(\$14,347)</b>	<b>-18.9%</b>	<b>-9.5%</b>
<b>Council Contingency</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$324,972</b>	<b>\$308,964</b>	<b>(\$16,008)</b>	<b>-4.9%</b>	<b>-2.5%</b>